

Program A: Parks and Recreation

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-264 Office of State Parks
 PROGRAM ID: Program A: Parks and Recreation

1. (KEY) To increase the annual number of visitors served by the state park system to at least 1,835,780 by the end of Fiscal Year 2002-2003.

Strategic Link: *To increase the number of visitors served by the park system by at least 11% by 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Annual visitation (Baseline is FY 2000-2001)	1,544,000	1,970,404	1,801,500	1,801,500	1,878,900 ¹	1,835,780
S	Operating cost of the park system per visitor ²	\$10.70	\$7.65	\$10.70	\$10.00	\$8.77	\$8.77
	Number of reservations completed ³	Not Applicable	44,423	45,420 ⁴	45,420 ⁴	46,450	46,450

¹ The actual visitation for FY 01 was 1,970,404. Rather than establish a new baseline on this figure, OSP will use the performance standard established in LaPAS because of the serious rainfall experienced this year along with the uncertainty of the economy and visitation resulting from the September 11 terrorist attack and aftermath. We are anticipating a drop off in visitation, but not as great as other attractions that depend on national and international travelers.

² The operating cost of the park system per capita is \$3.37. The operating cost per capita is the measurement tracked by the National Association of State Park Directors. This is significant because it is recognized that even those who are not visitors are served by the park system, and it also allows for comparison between states on an equitable basis. A comparison of Louisiana with six other comparable southeastern states is shown in Table 2 in the General Performance Data section.

³ The Central Reservation System began operations in January, 2000. The number of reservations completed during Fiscal Year 2000-2001 will be the basis for establishing performance standards and projected performance. In addition, the OSP has revised its strategic plan during Fiscal Year 2000-2001 to include strategies and objectives for this performance indicator.

⁴ The figure of 45,420 is an estimate of what the number of reservations completed would have been estimated to be if OSP had prior year baseline data.

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2. (SUPPORTING) To enrich the range of experiences available at system sites, the program will expand the number of interpretive programs and special events to 6,280 during the year.

Strategic Link: *To increase by 20% the number of interpretive programs and special events offered annually in the park system by 2007.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of programs and events offered	581	822 ¹	818 ¹	818 ¹	8,040	6,280
S	Total attendance at programs and events ²	108,000 ²	146,205 ²	116,600	116,600	149,500	113,250
S	Number of programs offered off-site	Not Applicable	62	175	175	65	0
S	Number of outreach activities off-site	Not Applicable	57	99	99	60	0

¹ The Prior Year Performance Standard, Prior Year Actual, and Current Year Performance Standards for this indicator were collected using a different reporting method, based on programs for which press releases were written and for which "interpretive funds" were budgeted. The agency now has the ability to count actual programs, which is a much larger number. The target for the current year will be adjusted to 7,860 to reflect this new reporting method, and the agency will report current year actual data in LaPAS based on this new method of counting. Based on the new method of counting, the prior year actual is estimated to be 7,700.

² The Prior Year Performance Standard was the first year that attendance was counted at programs and events. The actual performance figures for the prior year were kept for the period of January 1, 2001 to June 30, 2001 with the introduction of a more comprehensive form. The figures for the first six months of the year are estimated. We will report current year actual data in LaPAS.

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3. (KEY) To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

Strategic Link: *To increase the compliance rate of recreation projects funded through the Federal Land and water Conservation Fund to 93% by 2007.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of projects in good standing	93%	93%	93%	93%	93%	93%
S	Number of new projects funded ¹	Not Applicable	17	Not Applicable	Not Applicable	17	17

¹ In Fiscal 1999-2000, the Land and Water Conservation Fund program received money for the first time in five years for a total of \$654,474. In FY 2000-2001, Louisiana received \$1.5M in funds. It is expected that funds will be renewed in Fiscal Year 2002-2003. Beyond Fiscal Year 2003, no funds are assured. The projected number of projects is an estimate only. New performance objectives were assessed during the revision of OSP's strategic plan in FY 2001-2002.

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4. (KEY) To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

Strategic Link:

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of projects meeting at least one SCORP identified needed	Not Applicable ¹	100%	100%	100%	100%	100%

¹ The indicator was not adopted in the year indicated. SFC Amendment No. 36 (Dardenne) - Adds a Key Performance Indicator relative to the SCORP plan and outdoor recreation projected funded with federal Land and Water Conservation Funds.